

## ROUTING AND RECORD SHEET

SUBJECT: (Optional)

January FY 1983 Personnel Projections

FROM:

Chief, Human Resources Planning  
Staff, OP  
1012 Ames

EXTENSION

NO.

DATE

21 January 1983

TO: (Officer designation, room number, and building)

DATE

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DD/PA&E  
1006 Ames

2.

3. EA/OP  
5E58 Hqs.

4.

5. DD/OP  
5E58 Hqs.

6.

7. D/OP  
5E58 Hqs.

8.

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The attached information is provided for your use at the 24 January 1983 Comptroller's Meeting. You will note that I have not subtracted the ☐ FTP overage that is due to the model computation.

## DISTRIBUTION

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*[Signature]*  
25 Jan

SECRET

For

83-9787

JANUARY FY 1983 PERSONNEL PROJECTIONS

After evaluating the impact of actual December 1982 manpower gains and losses, it is clear that the Agency can still anticipate a substantial FTP overrun by the end of FY 1983. This situation was created by having the Agency enter the fiscal year   over strength and by extremely high EOD levels in the first two months of FY 1983. Although projections show that the Agency will be at authorized position strength by the end of the fiscal year, the current CT Program emphasis will have varying impacts on the Agency directorates.

Table 1 shows the comparison of anticipated strength against ceiling. Table 2 shows the comparison of anticipated FTP use against allocation. The attachment shows the computer projections for the Agency as a whole and by directorate. The data through December is actual, the remainder is projected.

TABLE 1  
The Strength Outlook

	Revised Budget Ceiling	Projected Yearend Strength	Difference
DCI			
DDA			
DDO			
DDI			
DDS&T			
TOTAL			

25X1

TABLE 2  
FTE Outlook

	Revised Ceiling	Projected Usage	Difference
DCI			
DDA			
DDO			
DDI			
DDS&T			
TOTAL			

25X1

25X1

C/HRPS/OP  
20 January 1983

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25X1

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